

CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET

DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2006-2007	5-Year CIP	Total Project Budget
Airport Capital Program				
Consolidated Rental Car Facility	This project provides funding for the design and construction of a multi-level, approximately 4,000 to 6,000 space, consolidated rental car facility, including ready/return parking, a quick turn-around facility for washing, fueling, and minor servicing of rental cars.	\$10,288,000	\$128,470,000	\$131,919,000
FMC Site Reuse Preparation	This project provides funding to demolish the existing structures on the 52-acre Airport leasehold and design and construct grading, paving, and utility service improvements for interim relocation of rental car and employee parking facilities and Airport construction staging.	\$12,348,000	\$12,348,000	\$17,000,000
Noise Attenuation Treatment - Category IB	This project constructs noise attenuation improvements at various residential dwellings located within the updated 65 decibel Community Noise Equivalent Level (CNEL) projected noise contour as presented to Council on June 19, 2001. The 65 decibel CNEL is the accepted level of aircraft noise for persons living within the vicinity of airports, identified by the California Noise Standard. Residences that fall within this 65 CNEL boundary have been identified as the "Category IB Expanded Treatment Area."	\$14,873,000	\$17,332,000	\$68,542,000
North Concourse Building	This project provides funding for design and construction of the North Concourse, a two-story building extending from Terminal A to Terminal C. The building will include nine new gates with holdrooms and jet bridges, restrooms, utility and service rooms, concessions and other public space, an in-line baggage screening system, and baggage make-up facilities.	\$193,010,000	\$193,010,000	\$292,148,000

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Airport Capital Program				
Public Parking Garage	This projects provides funding for the design and construction of a 2,250 space public parking garage, integral to the completion of the rental car garage.	\$167,000	\$84,749,000	\$84,932,000
Terminal Area Improvement, Phase I	This appropriation includes funding for a number of projects, including: Terminal A Improvements, Terminal B - Phase 1, Temporary Terminal C Passenger Processing Facility, Demolition of Terminal C, and various roadway projects.	\$117,512,000	\$396,293,000	\$417,814,000
West Side Airfield Reconstruction	This project funds the design and construction of an asphalt overlay of approximately 121,000 square feet on portions of Taxiways V and C. Funding in 2009-2010 represents reconstruction of the west side airfield to construct portions of the future Taxiway W extension. Timing of this work is dependent on the implementation of cargo facilities on the west side of the Airport.	\$2,450,000	\$21,304,000	\$21,312,000
Civic Center Capital Program				
City Hall Capital Enhancements	This project allocates interest earning from the Civic Center bonds to fund City Hall enhancements, such as access and safety improvements, cable/fiber connections to public safety facilities, improved signage, and completion of infrastructure and office spaces. The City Council conceptually approved this allocation with its approval of the 2006-2007 Mayor's March Budget Message that stipulated that 25% of the City Hall construction savings be applied to City Hall needs. On May 16, 2006, the City Council approved the implementing budget actions.	\$2,170,501	\$2,170,501	\$2,170,501

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Civic Center Capital Program				
New City Hall Parking Garage	Two parking facilities will be constructed for use by employees and visitors at the new City Hall: City Hall on-site garage and City Hall off-site garage. This allocation covers the cost of the off-site garage only. When completed, the City Hall off-site garage will consist of eight levels: one below grade and seven above that will provide approximately 1,128 spaces for City employees and will also be available for public parking on evenings and weekends. The garage is located on the center of the block bounded by St. John Street, Fifth Street, Santa Clara Street, and Fourth Street.	\$1,000,000	\$1,000,000	\$26,153,000
Reserve For Neighborhood Capital Improvements	This project sets aside interest earnings from the Civic Center Bonds to support neighborhood capital improvements. The City Council conceptually approved this allocation with its approval of the 2006-2007 Mayor's March Budget Message that stipulated that 50% of the City Hall construction savings be applied to city-wide neighborhood improvement projects. On May 16, 2006, the City Council approved the implementing budget actions to create this reserve.	\$4,341,659	\$4,341,659	\$4,341,659
Technology, Furniture, and Equipment	This project provides funding for the technology improvements, furniture, and equipment at City Hall.	\$7,500,000	\$7,500,000	\$36,935,000

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Communications Capital Program				
Communications Equipment Replacement and Upgrade	This allocation provides for the replacement of communications equipment based upon useful life expectancy. In 2006-2007, funding is programmed for the replacement of aging radio equipment at radio sites and upgrades to ancillary equipment at radio sites. Funding is allocated for the replacement of extensive fixed point (base station) radio equipment at 13 sites and replacement of over 400 radio modems and base stations that provide the radio data network for Public Safety vehicles in 2007-2008.	\$1,334,000	\$5,948,000	\$8,471,000
Developer Assisted Projects Capital Program				
Underground Utility Program	Rule 20B Underground Utility Districts are established with fees paid to the City when a developer opts out of placing facilities underground at the time of development. Projects are prioritized with a five-year plan based on several criteria, the largest of which is the total amount of fees collected with the Underground District. This allocation is used for the design, construction, and administration of these projects.	\$1,651,000	\$9,401,000	\$9,791,000
Library Capital Program				
Bascom Branch	This project provides funding for the design, construction, and public art for the new 20,000 square foot Bascom Branch library.	\$2,021,000	\$14,178,000	\$14,182,000
Branch Libraries Fixtures, Furnishings and Equipment	This allocation provides funding for fixtures, furnishings and equipment (FF&E) at the new and expanded bond-funded branch libraries.	\$1,734,000	\$1,734,000	\$4,496,000
Calabazas Branch	This project provides funding for the replacement of the existing Calabazas Branch library with a new 9,000 square foot facility.	\$726,000	\$6,584,000	\$6,584,000

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Library Capital Program				
Cambrian Branch	This project provides funding for the replacement of the existing Cambrian Branch library with a new 28,000 square foot facility.	\$1,918,000	\$1,918,000	\$13,373,000
East San José Carnegie Branch	This project provides funding for the remodeling and expansion of the existing East San José Carnegie Branch library.	\$7,901,000	\$8,108,000	\$8,247,000
Edenvale Branch	This project provides funding for the design, construction, and public art for the new 22,000 square foot Edenvale Branch library.	\$2,382,000	\$2,506,000	\$11,376,000
Educational Park Branch	This project provides funding for the replacement of the existing Educational Park Branch library with a new 18,000 square foot facility.	\$1,606,000	\$12,731,000	\$12,731,000
Joyce Ellington Branch	This project provides funding for the replacement of the existing Joyce Ellington Branch library with a new 14,500 square foot facility.	\$7,183,000	\$7,298,000	\$8,664,000
Pearl Avenue Branch	This project provides funding for the replacement of the existing Pearl Avenue Branch library with a new 14,000 square foot facility.	\$8,172,000	\$8,332,000	\$9,286,000
Santa Teresa Branch	This project provides funding for the replacement of the existing Santa Teresa Branch library with a new 22,000 square foot facility.	\$2,027,000	\$15,137,000	\$15,258,000
Seventrees Branch	This project provides funding for the replacement of the existing Seventrees Branch library with a new 20,000 square foot facility.	\$1,829,000	\$13,927,000	\$14,021,000
Willow Glen Branch	This project provides funding for the replacement of the existing Willow Glen Branch library with a new 13,000 square foot facility.	\$7,413,000	\$7,530,000	\$8,395,000

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Parking Capital Program				
Second and San Carlos Street Garage Seismic Upgrade	This project provides funding for the seismic upgrade to the Second and San Carlos Street Garage.	\$2,100,000	\$2,100,000	\$2,100,000
Parks and Community Facilities Capital Program - Bond Projects				
Bascom Community Center-Multi-Service	This project provides funding for the land acquisition, design and construction of a new 18,000-20,000 square foot multi-service community center in Council District 6. Elements of this new facility may include youth and teen programs and services, indoor sports, computer room and fitness programs. This facility will be co-located with the Bascom Branch Library.	\$1,200,000	\$11,620,000	\$12,940,000
Happy Hollow Park and Zoo Renovation and Improvements	This project provides funding for the design and construction of improvements at Happy Hollow Park and Zoo. Phase I improvements include the closure of the Roberts Avenue landfill for a new proposed parking lot and entrance, landscaping, irrigation, and miscellaneous landscape improvements. Phase II activities include feasibility, design and construction of the attractions area, demolishing and rebuilding the zoo, administration buildings, and constructing a green buffer.	\$42,267,000	\$42,267,000	\$52,442,000
Mayfair Community Center-Satellite	This allocation provides funding to demolish the existing Mayfair Community Center buildings and design and construct a new 20,000 square foot single-level community center. The new community center will include a multi-purpose room, learning center, kitchen, classrooms, activity rooms, and staff offices.	\$10,707,000	\$12,183,000	\$13,483,000
Reserve: Soccer Complex	This reserve of funds will provide funding for the design and construction of a regional sports complex with an emphasis on soccer, at a site not yet determined.	\$8,383,000	\$8,383,000	\$8,383,000

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Parks and Community Facilities Capital Program - Bond Projects				
Reserve: Softball Complex	This reserve of funds will provide funding for the design and construction of a regional sports complex with an emphasis on softball fields, at a site yet to be determined.	\$16,445,000	\$16,445,000	\$16,445,000
Roosevelt Community Center-Multi-Service	This project provides funding for the programming, design and construction of a new 30,000 square foot multi-service community center, surface parking and related site improvements. Per City policy, this facility will be designed to a LEED (Leadership in Energy and Environmental Design) certified level.	\$14,266,000	\$14,736,000	\$20,749,000
Soccer Complex	This project provides funding to determine potential optimal sites for a regional sports complex with an emphasis on soccer. Staff is currently performing an evaluation of potential options and sites for the facility. <i>By performing this evaluation, the City will ensure that the final location meet the desired outcomes of the citizens of San José. Once this evaluation is finalized, staff will proceed with the environmental review, design, and construction of the complex.</i>	\$100,000	\$100,000	\$1,420,000
Softball Complex	This project provides funding to determine potential optimal sites for a regional sports complex with an emphasis on softball. Staff is currently performing an evaluation of potential options and sites for this facility. <i>By performing this evaluation, the City will ensure that the final location meet the desired outcomes of the citizens of San Jose. Once this evaluation is finalized, staff will proceed with the environmental review, design, and construction of the complex.</i>	\$100,000	\$100,000	\$1,284,000

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Parks and Community Facilities Capital Program - Bond Projects				
TRAIL: Coyote Creek (Phelan Avenue to Los Lagos Golf Course)	This project provides funding to develop the Coyote Creek Trail, Reach Coy 12-13, from near the Los Lagos Golf Course (Idlewild Court) to Phelan Avenue, near Kelley Park. Project elements include an art component at Tully Road Community Garden, gateways to draw attention to the trail, master plan preparation, associated environmental documentation, design documents and construction of a 1.8 mile trail.	\$1,610,000	\$1,790,000	\$2,387,000
Parks and Community Facilities Capital Program - City-wide Parks				
City-wide Skateboard Park Development	This project provides funding for the design and construction of a 40,000 square foot skateboard park and related facilities at Lake Cunningham Park.	\$4,599,000	\$4,649,000	\$4,875,000
Happy Hollow East Side Improvements	This project provides supplemental funding for the Happy Hollow Park and Zoo Improvements project included in the Parks and Recreation Bond Projects Fund. This allocation will provide funding to complete the closure of the Roberts Avenue landfill, and for the design and construction of a parking lot, security lighting, landscape, signage, and associated needs at Happy Hollow Park and Zoo.	\$1,436,000	\$1,436,000	\$1,436,000

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Parks and Community Facilities Capital Program - City-wide Parks				
Happy Hollow Park and Zoo Phase II Renovations	This allocation provides supplemental funding for the Happy Hollow Park and Zoo Improvements project included in the Parks and Recreation Bond Projects Fund. Due to higher than anticipated construction costs, there is inadequate funding for several key items included in the original project scope (such as accessibility improvements and ADA corrections, additional funding for utility work, and an increase in the size of the pedestrian bridge). The additional funding represented in this fund will enable the project to keep all of its most critical elements.	\$1,990,000	\$5,727,000	\$5,727,000
Kelley Park East Picnic Grounds and Restroom	This project provides funding to construct a park restroom and develop approximately 190,000 square feet of park property for a group picnic area with a capacity of 150 people on the east side of Happy Hollow Park and Zoo.	\$1,421,000	\$1,436,000	\$1,436,000
Los Lagos Golf Course Safety Improvements	This project provides funding for safety improvements at Los Lagos Golf Course. Improvements include the installation of safety netting along holes 6, 17 and 18, the installation of trees along the perimeter and interior holes, irrigation modifications and signage improvements.	\$1,000,000	\$1,000,000	\$1,000,000
Overfelt Garden Irrigation Renovation	This project provides funding to renovate the existing irrigation system at the Overfelt Gardens. Improvements include replacing the existing valves, water lines, and sprinkler heads.	\$753,000	\$753,000	\$880,000

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Parks and Community Facilities Capital Program - City-wide Parks				
Prusch Farm Park Service Yard	This project provides funding for the design and construction of a service yard to house maintenance equipment at Emma Prusch Memorial Park.	\$742,000	\$742,000	\$878,000
Regional Park Automated Parking System	This project provides funding for the purchase and installation of 38 parking ticket machines throughout seven of the City's regional parks (machines will not be installed at Edenvale Garden Park). Project elements include design work, purchasing concrete slabs, electrical work, and installing and programming the machines to allow transmittal of credit card data via satellite.	\$543,000	\$543,000	\$593,000
Vietnamese Cultural Heritage Garden	This project provides funding for the City's contribution for the construction and Public Works plan review services related to the Vietnamese Cultural Heritage Garden site in Kelley Park.	\$800,000	\$800,000	\$1,016,000
Parks and Community Facilities Capital Program - Council District 1				
Youth Center-District 1 (Starbird Youth Center)	This project provides funding to replace the Starbird Community Center with a new 3,500 square foot youth center. The new youth center will include a game room, computer room, lounge area, lobby, staff offices, homework area, and restrooms.	\$1,067,000	\$1,067,000	\$1,067,000
Parks and Community Facilities Capital Program - Council District 10				
Youth Sports Fields (GF/389)	This project provides funding for the possible acquisition, planning and development of sports fields in Council District 10.	\$1,321,000	\$1,321,000	\$1,439,000

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Project	Description	2006-2007	5-Year CIP	Total Project Budget
Parks and Community Facilities Capital Program - Council District 7				
Vietnamese Cultural Community Center	This allocation provides funding for the master planning, design and partial construction of a Vietnamese Cultural Community Center. It is anticipated that this facility will receive additional funding for construction and will be fully operated by a non-profit organization.	\$650,000	\$1,150,000	\$1,150,000
Parks and Community Facilities Capital Program - Lake Cunningham				
Perimeter Landscaping	This project provides funding for the renovation of plantings and landscaping and the installation of sidewalks around the perimeter of Lake Cunningham Park. Plantings and landscaping will be added on the Capitol Expressway side of the park and landscaping, sidewalks, and seating will be added to the Cunningham Avenue side of the park.	\$1,168,000	\$1,168,000	\$1,552,000
Parks and Community Facilities Capital Program - Park Trust Fund				
Bascom Community Center	This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the Bascom Community Center. This new 18,000-20,000 square foot facility will be co-located with the Bascom Branch Library.	\$1,574,000	\$1,574,000	\$1,574,000
Mayfair Center Pools	This project provides funding for the design and construction of a new pool and spray play area at the Mayfair Community Center.	\$1,762,000	\$1,762,000	\$1,762,000
Penitencia Creek Park Dog Park	This project provides funding for the master plan, design and construction of a 2.0 acre dog park within the county-owned Penitencia Creek Park.	\$683,000	\$683,000	\$703,000

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Parks and Community Facilities Capital Program - Park Trust Fund				
Reserve: Backesto Park Improvements	This reserve provides funding to prepare a master plan update to identify long-term park renovation goals. Upon completion of the update, remaining funding will be used to prepare design and construction documents and complete improvements identified by the community.	\$869,000	\$869,000	\$869,000
Roosevelt Center Gymnasium Design	This project provides funding for the design of a medium-sized gymnasium at the new Roosevelt Community Center.	\$1,200,000	\$1,200,000	\$1,200,000
Solari Community Center	This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the construction of a new 33,000 square foot multi-service community center. A master plan (including programming for the community center) will be completed prior to the start of the design phase of the center. Per City policy, this facility will be designed to a LEED (Leadership in Energy and Environmental Design) certified level. This facility will be co-located with the Seventrees Branch Library.	\$823,000	\$823,000	\$823,000
Wallenberg Dog Park	This project provides funding for the construction of a 1.0 acre off-leash dog area on the west side of Wallenberg Park, and a parking area along Curtner Avenue, which will accommodate 20 to 25 parking spaces.	\$693,000	\$693,000	\$693,000

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Public Safety Capital Program				
9-1-1 Communications Dispatch Center	This project renovates the fourth floor of the Communications Building to support the co-location of the Police and Fire Dispatch and Emergency Operations Center with the Transportation Incident Management Center (TIMC). The current space configuration in the building does not meet the current uses and needs of the Dispatch Center. Additional funding is allocated in the Traffic Capital Program to support the relocation of the TIMC.	\$383,000	\$2,699,000	\$2,947,000
Driver Safety Training Center	This project constructs a driver training course for use by Police, Fire and other City departments whose employees drive City vehicles to perform their duties.	\$7,362,000	\$7,777,000	\$8,137,000
East San José Community Policing Center	This project acquires and constructs a Community Policing Center in the Foothill Patrol Division of San José.	\$830,000	\$1,729,000	\$1,739,000
Fire Apparatus Replacement	Annual funding is allocated for scheduled fire apparatus replacement as determined by the Revised Fire Apparatus Replacement Policy included in the 1996-1997 Public Safety Augmentation Plan. Consistent with this Council-approved policy, the annual allocation is estimated to be sufficient to replace existing fleet at the following intervals: engines, 17 years; trucks, 25 years; USARs, 20 years; rescue units, 18 years; brush patrols, 12 years; battalion chief vehicles, 7 years; light units/rescues, 20 years; and other special equipment, 20 years.	\$3,101,000	\$11,401,000	\$13,917,000
Fire Station 2 - Rebuild	This project provides funding to rebuild the existing Fire Station 2 at its current location.	\$5,515,000	\$5,780,000	\$6,747,000

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Public Safety Capital Program				
Fire Station 12 - Relocation (Calero)	This project provides funding for the relocation and replacement of Fire Station 12 from its current location (Calero Avenue and Snell Avenue) to a new location at Calero and Cahalan Avenues.	\$3,123,000	\$3,143,000	\$3,869,650
Fire Station 17 - Relocation (Cambrian)	This project provides funding for the relocation and replacement of the existing Fire Station 17, currently located at Ridgewood Drive and Dent Avenue, with a new fire station facility at Blossom Hill Road and Coniston Way.	\$2,518,000	\$2,551,000	\$3,921,646
Fire Station 21 - Relocation (White Road)	This project provides funding for the relocation and replacement of the existing Fire Station 21, located at Mt. Pleasant Road and Mt. Pleasant Court, with a new fire station facility at a new location.	\$679,000	\$4,679,000	\$4,730,000
Fire Station 25 - Relocation (Alviso)	This project provides funding for relocation and replacement of existing Fire Station 25, located at Gold and Taylor Streets, with a new facility located at the intersection of Wilson Way and Grand Boulevard.	\$3,317,000	\$3,331,000	\$5,117,000
Fire Station 34 (Berryessa)	This project provides funding for the construction of a new fire station facility to improve coverage in the Berryessa area. This station will have the ability to house one engine company and one truck company and will be located at the intersection of Las Plumas Avenue and Nipper Avenue.	\$5,201,000	\$5,201,000	\$6,137,000
Fire Station 35 (Cottle/Poughkeepsie)	This project provides funding for a new fire station facility on Poughkeepsie Road at Cottle Road, where it will be located next to the Southside Community Center. This station will be able to house one engine company, one truck company, and potentially one Battalion Chief.	\$5,112,000	\$5,112,000	\$6,645,000

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Public Safety Capital Program				
Fire Station 36 (Silver Creek/Yerba Buena)	This project provides funding for the construction of a new fire station facility in the Silver Creek/Yerba Buena area with the ability to house one engine and one truck company.	\$938,000	\$6,220,000	\$6,420,524
Fire Station Upgrades	This project provides essential facility and functional upgrades to 16 existing fire stations. These include: gender privacy, hard surface replacements, kitchen/dining room remodels, generator and fuel convault upgrades, and heating, ventilation and air conditioning (HVAC) improvements.	\$925,000	\$925,000	\$8,487,000
Fire Training Center	This project provides funding to renovate the Fire Department's training facility. It was significantly downsized in the 2006-2010 CIP. Due to the current uncertainty of the long term use of the current site, the Fire Department is reviewing options to invest funds in this appropriation to improve the Department's ability to deliver both ongoing service training as well as delivering recruit academies.	\$3,187,000	\$3,187,000	\$3,893,000
South San José Community Policing Center	This project provides funding to build a Community Policing Center in South San José. The location is to be determined.	\$1,739,000	\$1,739,000	\$1,739,000
South San José Police Substation	This project provides funding to construct a full service police station in the southern part of San José.	\$1,258,000	\$53,745,000	\$67,803,000

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Sanitary Sewer System Capital Program				
Edenvale Sanitary Sewer Supplement, Phases VA and VB	This project funds the construction of approximately 5,900 linear feet of 48" and 16,400 linear feet of 54" diameter concrete pipes. This project is located on Santa Teresa Boulevard between Bayliss Drive and Bernal Road, and on portions of Bernal Road, Via Del Oro, Great Oaks Boulevard, Las Colinas Lane, and Monterey Highway from Route 85 to Blossom Hill Road.	\$18,919,000	\$28,988,000	\$30,952,000
Hobson-Walnut Area	This project funds the analysis and improvement of the sanitary sewer system within an area bounded by Coleman Avenue, Interstate 880, and the Guadalupe River to meet current capacity and condition standards. Improvements could consist of rehabilitation, removal, replacement, and/or abandonment of existing sanitary sewer mains.	\$1,134,000	\$1,134,000	\$1,175,000
Inflow and Infiltration Reduction	The Inflow and Infiltration (I&I) Reduction Program is a key element of the Environmental and Utility Services CSA Business Plan. The I&I Reduction projects rehabilitate sanitary sewers and manholes that have groundwater or storm water penetration. The Flow Monitoring Program and maintenance reports from the Department of Transportation identify sewers ranging from 6" to 36" diameter in various locations throughout the City that require rehabilitation.	\$5,600,000	\$10,500,000	\$15,965,000
Willow-Union Trunk Sewer	This project will rehabilitate the existing sewers with a cured-in-place pipe (CIPP) method. The existing sewers range in size from 21" to 24" diameter. This project is located on Union Avenue from Camden Avenue to South Bascom Avenue and continues to South Bascom Avenue from Union Avenue to Dry Creek Road, and 500 linear feet on South Bascom Avenue north of Dry Creek Road.	\$873,000	\$892,000	\$2,331,000

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Service Yards Capital Program				
Central Service Yard Phase II	This allocation provides funding for the design and construction build out of the Central Service Yard Phase II. This will centralize several strategic support functions and allow staff to be relocated from the Main Service Yard. The Main Yard will then be sold and the property can be redeveloped.	\$6,406,000	\$6,406,000	\$31,419,000
Storm Sewer System Capital Program				
Rincon Storm System Improvements, Phase II	This project consisted of the construction of a pump station and drainage pipelines along Trimble Rd within the drainage boundary of the Guadalupe River. Funding in the 2007-2011 CIP is allocated for mitigation efforts due to the environmental impact of this project. The proposed mitigation site is approximately 14 miles south of the Rincon Pump Station. The site is located along Camden Ave between Royalwood Way and Bluffwood Court. Arroyo Calero Creek borders the site to the north Camden Ave to the south.	\$420,000	\$420,000	\$27,059,605
Storm Drainage Improvements - Special Corridors	This funding provides for the investigation of ponding complaints; development of strategies to improve local drainage with the reconstruction of curbs, gutters, and other infrastructure as indicated; development of construction plans; and management of the construction of these improvements. Public Works staff will also document ponding problems that the Department of Transportation staff observes and reports.	\$500,000	\$500,000	\$1,002,000
Storm Pump Station Rehab & Replacement	As funding permits, this allocation will support the redesign and/or replacement of aging pump stations that need high maintenance.	\$1,249,000	\$1,249,000	\$2,004,000

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Traffic Capital Program				
Blossom Hill Road/Monterey Pedestrian Improvements	This project initially provided funding for a study to develop concepts for a pedestrian overcrossing across Monterey Road at Blossom Hill Road. This project is part of the Council's approved list of priorities for Valley Transportation Plan (VTP) 2030 funding and this initial investment helps ensure project readiness, which is a key to obtaining future grant funding for the construction of the project. This project now includes \$500,000 for interim safety improvements with the remaining \$1,150,000 for the City's local match towards the ultimate overcrossing.	\$1,150,000	\$1,150,000	\$1,650,000
Branham Lane Improvements	This project provides improvements on Branham Lane along the Lester Property. Planned improvements include sidewalks, curbs, gutters, street lights, street trees, traffic signals, bike facilities, and landscaping.	\$454,000	\$3,305,000	\$3,639,000
Hamilton Avenue - Meridian Avenue to Hamilton Way	This project provides funding for street improvements on Hamilton Avenue. Planned improvements include sidewalks, curbs, gutters, streetlights, street trees, and traffic calming elements at the intersection of Hamilton Avenue and Hamilton Way.	\$1,647,000	\$1,667,000	\$1,717,000
ITS: Enhancements	This project will produce design and construction documents to interconnect the City of Santa Clara and the Town of Los Gatos traffic management centers with the regional Silicon Valley Transportation System Program data exchange network, as well as increase functionality of the regional incident management system. The City of San José will lead both design and construction management activities.	\$2,522,000	\$2,612,000	\$4,765,000

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Project	Description	2006-2007	5-Year CIP	Total Project Budget
Traffic Capital Program				
ITS: Stevens Creek - West	This project interconnects the City of Cupertino traffic management center with the regional Silicon Valley-Intelligent Transportation System (SV-ITS) Program data exchange network, installs traffic surveillance cameras, and interconnects traffic signals to the City's traffic management center. The project will allow the Cities of San José and Cupertino to manage traffic flow along the Stevens Creek regional commute corridor that also serves the auto mall corridor and several major retail centers. An additional \$1.0 million in federal funds was allocated to provide surveillance cameras and signal communication around Stevens Creek and Winchester Boulevards.	\$3,220,000	\$3,290,000	\$4,801,000
ITS: Transportation Incident Management Center	This project funds all work related to the implementation of the Transportation Incident Management Center (TIMC), which will be co-located with Police/Fire and Emergency Operation Center services in the City's Communication Building. The initial phase includes physical renovation of the Communication Building to accomodate TIMC, obligation of federal grant funds, and procurement of design and software integration services. System Engineering and design will begin in 2006-2007 and facility improvement and field construction work will begin in 2007-2008. Software development and integration, system administration and support, and program management will occur continuously over the five year period. The project will install equipment and devices to allow monitoring and management of traffic flow, provide real time response route information to first responders, and provide real time travel information to motorists.	\$1,850,000	\$9,315,000	\$10,360,000

CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET
DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2006-2007	5-Year CIP	Total Project Budget
Traffic Capital Program				
Lucretia Avenue: Story to Phelan	This project improves Lucretia Avenue between Story Road and Phelan Avenue. Funding is provided for sidewalks, curbs and gutters, new pavement, street trees, street lighting, and one enhanced crosswalk.	\$400,000	\$400,000	\$2,899,000
SJSU to Japantown Pedestrian Corridor	This project provides funding for pedestrian level improvements connecting San José State University, San José's new Civic Center, and Japantown through the Hensley Historic District. The project will include the addition of lighting treatments, street trees, monuments, enhanced crosswalk, and other improvements that will create an improved atmosphere for the City's pedestrians and improved access between key transit sites.	\$481,000	\$3,400,000	\$3,400,000
Seismic Bridge Retrofit - Julian Street	This project leverages federal grant funding to seismically retrofit the existing Julian Street bridge over Coyote Creek to meet current Caltrans standards.	\$319,000	\$359,000	\$369,000
Seismic Bridge Retrofit - Southwest Expressway	This project leverages federal grant funding to seismically retrofit the existing Meridian Avenue bridge over Southwest Expressway to meet current Caltrans standards.	\$239,000	\$279,000	\$289,000
Seismic Bridge Retrofit - William Street	This project leverages federal grant funding to seismically retrofit the existing East William Street bridge over Coyote Creek in accordance with current Caltrans standards.	\$246,000	\$286,000	\$296,000
Senter Road: Tully to Singleton	This project improves Senter Road to accommodate six lanes between Tully Road and Singleton Road. Beginning in 2003-2004, the project combines two projects in the Senter Road corridor (Tully to Lewis and Lewis to Capitol). Also included are new street lights and street trees.	\$2,567,000	\$2,567,000	\$4,407,000

CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET
DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2006-2007	5-Year CIP	Total Project Budget
Traffic Capital Program				
Taylor Street: First to Coleman	This project provides funding for operational improvements in the area of Taylor Street and First Street. Planned improvements include signal modifications, sidewalk improvements, street trees, median modifications, traffic calming, and pedestrian/bicycle improvements.	\$1,329,000	\$1,329,000	\$1,505,000
Traffic Signals - Rehabilitation	This annual program provides for proactive rehabilitation of traffic signal equipment to ensure the existing traffic signal system meets current safety standards. Rehabilitation will include signal Light Emitting Diodes (LED) conversions, new technology upgrades to controllers, and other miscellaneous rehabilitative improvements. In 2006-2007, funding of \$1.0 million from this line item will be used to complete the conversion of incandescent bulbs to more efficient LED lamps, saving an estimated \$290,000 annually in electricity costs.	\$2,100,000	\$10,500,000	\$12,925,000
Union Avenue at Ross Creek	This project is Phase II of the road widening project along both Union Avenue and Los Gatos-Almaden Road. This project widens Union Avenue to accommodate four lanes at Ross Creek and includes the installation of curbs, gutters, pavement sidewalks, street lights, and street trees, and extends the box culvert on the east side of Union Avenue.	\$1,022,000	\$1,042,000	\$1,092,000

CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET
DESCRIPTION OF MAJOR CAPITAL PROJECTS

Project	Description	2006-2007	5-Year CIP	Total Project Budget
Water Pollution Control Capital Program				
Revised South Bay Action Plan - SBWR Extension	The National Pollutant Discharge Elimination System (NPDES) permit requires continued development of the South Bay Water Recycling (SBWR) system to increase use of recycled water and further reduce Plant discharge. This allocation consists of the construction of SBWR Phase II facilities in Santa Clara and Milpitas, and extension of a recycled water transmission line to serve the Metcalf Energy Center in South San José and the new City Hall. In addition, this allocation funds future recycled water projects not yet identified.	\$9,391,000	\$10,955,000	\$95,867,000
WPCP Reliability Improvements	This project will improve the Plant's ability to handle wet weather flows and improve the reliability of several of the plant's critical systems, such as headworks, filtration, and major pumping stations. The project will also look at ways to improve the reliability and efficiency of producing recycled water, as well as water discharge to the Bay. Funding in 2006-2007 provides an allocation to evaluate operating processes, provide for operating manual development, and fund start up costs for the headworks upon completion of the WPCP Reliability Improvements project.	\$2,509,000	\$2,509,000	\$88,821,000